

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Instructional Teachers	\$4,043	\$4,011	0.8%
Substitutes	\$84	\$101	-16.4%
Instructional Parapros	\$239	\$206	16.2%
Pupil-Use Technology	\$41	\$129	-68.7%
Instructional Materials	\$112	\$98	13.9%
Total	\$4,519	\$4,544	-0.6%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	99/00	98/99	
Guidance & Counseling	\$58	\$52	12.1%
Library & Media	\$112	\$90	23.7%
Extracurricular	\$10	\$10	5.7%
Student Health/Services	\$96	\$103	-6.6%
Curriculum Development	\$28	\$21	32.4%
Staff Development	\$67	\$44	51.2%
Sabbaticals	\$31	\$0	100.0%
Program Management	\$12	\$6	103.2%
Therapists, Psychologists	\$293	\$268	9.3%
Total	\$707	\$594	19.0%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	99/00	98/99	
Transportation	\$537	\$539	-0.4%
Food Service	\$155	\$145	7.0%
Safety	\$0	\$0	0.0%
Building Upkeep	\$572	\$451	26.7%
Data Processing	\$0	\$0	0.0%
Business Operations	\$0	\$0	0.0%
Total	\$1,264	\$1,135	11.3%

LEADERSHIP

Detail Function	Per Pupil		% To Total
	99/00	98/99	
Principals & Asst. Prin	\$218	\$171	27.5%
School Office	\$200	\$170	17.5%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$0	\$0	0.0%
Legal	\$0	\$0	0.0%
Total	\$418	\$341	22.5%

#2a Total Expenditures

By 4 Major & 25 Detail Functions

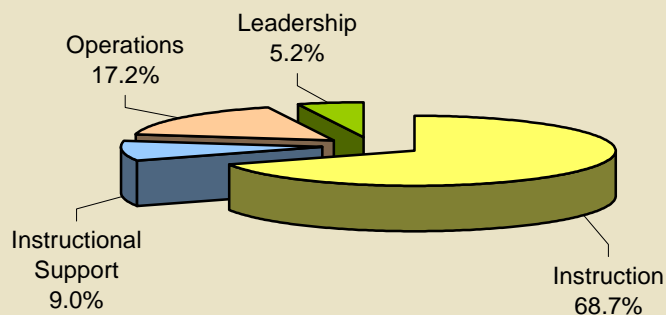
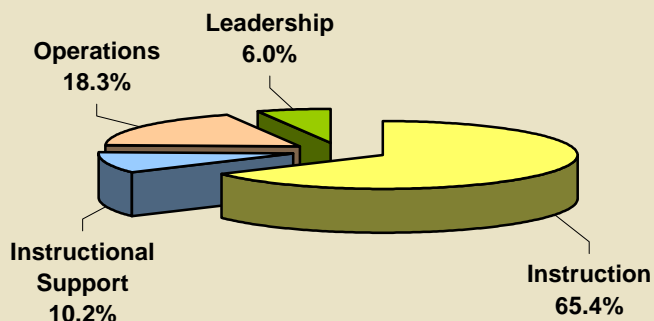
July 1999 - June 2000

Expenditures: \$4,807,519
School Enrollment (ADM): 696
School Per Pupil: \$6,907

July 1998 - June 1999

Expenditures: \$4,590,675
School Enrollment (ADM): 694
School Per Pupil: \$6,615

July 1999 - June 2000



July 1998 - June 1999

